

Safe, Secure & Just Community



Focus Area All Funds Budget - \$182,982,225

Department	All Funds Departmental Budget
18th Circuit Court	\$1,524,814
18th General District Court	\$152,086
Clerk of the Circuit Court	\$1,720,023
Office of the Commonwealth's Attorney	\$3,456,244
Court Service Unit (CSU)	\$1,782,558
Department of Emergency Communications (DEC)	\$8,244,175
Fire Department	\$58,206,961
Office of Human Rights	\$952,689
Juvenile & Domestic Relations District Court (JDRDC)	\$85,751
Other Public Safety & Justice Services (Adult Probation/Parole, Office of the Magistrate, Northern Virginia Criminal Justice Training Academy, Office of the Public Defender, Northern Virginia Juvenile Detention Center, Sheltercare, Volunteer Alexandria)	\$4,615,759
Police Department	\$68,864,175
Sheriff's Office	\$33,376,990

18th Circuit Court



The Circuit Court is a court of general jurisdiction and presides over both civil and criminal cases, for either jury or non-jury trials. The Circuit Court has original jurisdiction for all felony indictments and for presentments, informations and indictments for misdemeanors. The Circuit Court hears civil and criminal appeals from the General District Court and the Juvenile and Domestic Relations District Court. The goal of the Circuit Court is to conclude proceedings for all civil and criminal cases before the Court within the mandated timeframe.

Department Contact Info

703.746.4123

www.alexandriava.gov/circuitcourt

Department Head

Lisa B. Kemler

18th Circuit Court



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$1,397,814	\$1,398,969	\$1,349,823	(\$49,146)	-3.5%
Non-Personnel	\$130,139	\$174,991	\$174,991	\$0	0.0%
Capital Goods Outlay	\$10,500	\$0	\$0	\$0	
Total	\$1,538,453	\$1,573,960	\$1,524,814	(\$49,146)	-3.1%
Expenditures by Fund					
General Fund	\$1,538,453	\$1,573,960	\$1,524,814	(\$49,146)	-3.1%
Total	\$1,538,453	\$1,573,960	\$1,524,814	(\$49,146)	-3.1%
Total Department FTEs	13.00	12.00	12.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The Circuit Court's budget decreases by \$49,146 or 3.1%.
- Personnel decreases by \$49,146 or 3.5% as a result of turnover related to retirements.
- Non-personnel expenditures remain level with FY 2019.

18th Circuit Court



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	12.00	\$1,573,960
All Programs		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$49,146)
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	12.00	\$1,524,814

PERFORMANCE INDICATORS

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Percent of AJIS satisfied customers</i>	99.6%	99.6%	99.9%	100.0%	100.0%
<i>Percent of WebAJIS satisfied customers</i>	N/A	N/A	28.9%	90.0%	100.0%
<i>Percent of civil cases closed within required timeframe</i>	98.7%	94.9%	96.7%	99.0%	98.0%
<i>Percent of felony cases closed within required timeframe</i>	84.7%	75.4%	82.4%	87.0%	88.0%
<i>Percent of misdemeanor cases closed within required timeframe</i>	68.6%	62.7%	61.4%	83.0%	84.0%

18th Circuit Court



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Alexandria Justice Information System (AJIS)	Provides IT services and support for the Courthouse users and customers of the Alexandria Justice Information System (AJIS).	0.73 M	3
Court Administration	Provides management support to the Court to ensure that civil and criminal cases are concluded within the mandated timeframe.	0.68 M	3
Jury Services	Administers the selection and utilization of juries for the state Jury Management System (JMS) while working as a liaison between the Office of the Circuit Court Clerk, the Judiciary, and potential jurors to provide qualified, representative jurors for jury trials.	0.17 M	3

CITY OF ALEXANDRIA, VIRGINIA

18th General District Court



The Court consists of three divisions: traffic, criminal, and civil. The Traffic Division handles traffic infractions and jailable offenses such as Driving While Intoxicated. The Criminal Division handles trials of misdemeanors and preliminary hearings of felonies. The Civil Division handles civil trials where the amount in controversy does not exceed \$25,000 and landlord/tenant matters with unlimited jurisdiction. The Court oversees the Special Justices who conduct mental commitment hearings.

Department Contact Info

703.746.4010

www.alexandriava.gov/districtcourt

Department Head

Becky J. Moore

18th General District Court



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$87,726	\$92,634	\$92,634	\$0	0.0%
Non-Personnel	\$58,474	\$59,452	\$59,452	\$0	0.0%
Total	\$146,200	\$152,086	\$152,086	\$0	0.0%
Expenditures by Fund					
General Fund	\$146,200	\$152,086	\$152,086	\$0	0.0%
Total	\$146,200	\$152,086	\$152,086	\$0	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures for General District Court remain consistent with FY 2019 appropriations. This funding amount reflects the 15% City pay supplement offered to state employees.
- Non-personnel expenditures remain consistent with FY 2019 appropriations.

18th General District Court



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	0.00	\$152,086
All Programs		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$0
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	0.00	\$152,086

PERFORMANCE INDICATORS

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Number of civil case transactions</i>	11,007	11,880	12,030	13,000	12,000
<i>Number of criminal case transactions</i>	11,676	12,839	13,878	14,000	13,000
<i>Number of mental hearing transactions</i>	182	466	402	500	550
<i>Number of traffic case transactions</i>	32,967	44,494	41,680	45,000	45,000

Clerk of the Circuit Court



The Clerk of the Circuit Court serves as the keeper of records for all Circuit Court matters, which involves being the “Court of Record” for the City of Alexandria. The department is divided into three divisions, each with their own unique tasks. The Customer Service division handles case intake, issues licenses and permits, processes court related papers and staffs a Customer Service counter. Court Support division processes court orders and criminal case related matters, is the liaison with Circuit Court Judges’ Chambers and performs customer assistance duties. The Land Records division records all City real estate transactions and collects transfer-related taxes as well as the collection of court costs and fines. A staff member of each division serves as a Courtroom Clerk for the Circuit Court and has the responsibility of generating a worksheet used for drafting court orders in criminal proceedings. All tasks of this department are mandated and performed in compliance with the Code of Virginia.

Department Contact Info

703.746.4044

www.alexandriava.gov/clerkofcourt

Department Head

Ed Semonian

Clerk of the Circuit Court



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$1,497,174	\$1,629,411	\$1,564,632	(\$64,779)	-4.0%
Non-Personnel	\$114,098	\$155,391	\$155,391	\$0	0.0%
Total	\$1,611,272	\$1,784,802	\$1,720,023	(\$64,779)	-3.6%
Expenditures by Fund					
General Fund	\$1,553,877	\$1,719,802	\$1,655,023	(\$64,779)	-3.8%
Other Special Revenue	\$57,395	\$65,000	\$65,000	\$0	0.0%
Total	\$1,611,272	\$1,784,802	\$1,720,023	(\$64,779)	-3.6%
Total Department FTEs	22.00	22.00	22.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel decreases \$64,779 or 4.0% due to turnover and the downward reclassification of one position.
- Non-personnel expenditures remain consistent with FY 2019 appropriations.

Clerk of the Circuit Court



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	22.00	\$1,784,802
All Programs		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$64,779)
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	22.00	\$1,720,023

PERFORMANCE INDICATORS

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Number of criminal cases processed</i>	1,332	1,318	1,327	1,350	1,400
<i>Number of civil filings processed</i>	3,777	3,670	3,757	3,800	4,000
<i>Number of land documents processed</i>	20,550	19,108	17,487	20,000	25,000

Clerk of the Circuit Court



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Customer Service Inquiries	Provide customer assistance in-person at the service counter or over the phone.	0.36 M	3
Land Documents Recorded	Record all City real estate transactions and collects transfer-related taxes as well as the collection of court costs and fines.	0.44 M	3
Pleadings and Orders	Draft, scan and index court papers related to pleadings and orders.	0.23 M	3
Cases Initiated	Create civil or criminal Circuit Court cases in database.	0.37 M	4
Marriage Licenses Issued	Issue marriage licenses and related documents.	0.38 M	4

Office of the Commonwealth's Attorney



The mission of the Office of the Commonwealth's Attorney (OCA) is to protect the safety of the community and the rights of its citizens by just enforcement of the law. In protecting the rights of the citizenry and the interests of the community, the office endeavors to exercise prosecutorial discretion in service of the law and not for factional purposes. The Office of the Commonwealth's Attorney is established by the Constitution of the Commonwealth of Virginia. The Code of Virginia states that the Commonwealth's Attorney is a member of the department of law enforcement of the City in which he is elected, and that his primary duty is the prosecution of all criminal and traffic offenses committed against the peace and dignity of the Commonwealth.

Department Contact Info

703.746.4100

www.alexandriava.gov/commattorney

Department Head

Bryan Porter



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$3,152,732	\$3,367,409	\$3,323,298	(\$44,111)	-1.3%
Non-Personnel	\$150,877	\$127,425	\$131,621	\$4,196	3.3%
Capital Goods Outlay	\$0	\$1,325	\$1,325	\$0	0.0%
Total	\$3,303,609	\$3,496,159	\$3,456,244	(\$39,915)	-1.1%
Expenditures by Fund					
General Fund	\$2,955,911	\$3,134,531	\$3,088,802	(\$45,729)	-1.5%
Non-Fiscal Year Grants	\$62,207	\$70,803	\$70,803	\$0	0.0%
Fiscal Year Grants	\$270,790	\$290,825	\$296,639	\$5,814	2.0%
Other Special Revenue	\$14,701	\$0	\$0	\$0	0.0%
Total	\$3,303,609	\$3,496,159	\$3,456,244	(\$39,915)	-1.1%
Total Department FTEs	27.00	27.00	28.00	1.00	3.7%

FISCAL YEAR HIGHLIGHTS

- Personnel costs decrease by \$44,111 or 1.3% due to staff turnover which has offset merit pay and benefit changes.
- Non-personnel costs increase by \$4,196 or 3.3% due to current service adjustments related to fiscal year grants.
- Capital outlays remain consistent with FY 2019 appropriations.
- The budgeted FTE count increases from 27.00 to 28.00 to reflect the conversion of one overhire position to permanent FTE status. This position will manage the daily administrative and in-court docket duties associated with the new Drug Treatment Court program.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	27.00	\$3,496,159
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$39,915)
All Programs Drug Court Attorney —An overhire position is to be converted to a full-time permanent position to handle both the daily administrative duties and the in-court docket duties for the new Drug Treatment Court program. There is no new cost associated with this item because salary and benefits were included in the prior departmental base budget.	1.00	\$0
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	28.00	\$3,456,244



PERFORMANCE INDICATORS

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Conviction rate for felony cases</i>	94%	93%	93%	94%	95%
<i>Felony indictments</i>	416	416	414	430	N/A
<i>Juvenile / domestic relations cases</i>	5,177	5,177	5,038	5,466	N/A
<i>Misdemeanor criminal / traffic cases</i>	33,932	42,111	42,276	43,000	N/A
<i>Percent of felony and misdemeanor cases prosecuted within time targets</i>	91%	90%	89%	90%	90%
<i>Percent of felony victim crimes in which victims and/or witness assistance is provided</i>	100%	100%	100%	100%	100%
<i>Percentile ranking in Virginia for cases concluded within time targets</i>	98	97	97	98	99
<i>Serious felony indictments</i>	68	47	62	70	N/A



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Felony Prosecution	Professional prosecution of all felonies in Circuit Court.	1.29 M	1
JDR Prosecution	Professional prosecution of all criminal offenses in the Juvenile and Domestic Relations Court.	0.18 M	1
Misdemeanor Prosecution	Professional prosecution of all jail able misdemeanors in General District Court and, upon appeal, in Circuit Court.	0.18 M	1
Concealed Weapons Permit Review	Review all concealed weapons permits.	0.01 M	2
Legal Assistance to Police and Sheriff	Provide legal analysis, information and training to the Police Department and Sheriff's Office with regards to criminal investigations and criminal law.	0.47 M	2
Participate in MDT	Coordinate and fully participate in the City's multi-disciplinary team (MDT) for criminal sexual assault cases.	0.06 M	2
Review Officer-Involved Death cases	Independently investigate all law enforcement officer-involved uses of deadly force.	0.01 M	2
Victim Witness Services	Provide assistance to victims and witnesses of crime.	0.43 M	2
Additional Civil Responsibilities	Represent the City in other civil hearings in Circuit Court.	0.01 M	3
Administrative Services	Provide administrative services to all units of the office in order to support the office's core missions.	0.60 M	3
Appellate Representation	Prepare appellate briefs and represent the City's interests in criminal appeals to the Court of Appeals.	0.12 M	3
Electronic Evidence Orders/Warrants	Review requests from investigators for phone records, social media records, etc.	0.12 M	3
COIA	Handle Conflict of Interest Act (COIA) complaints and investigations.	0.01 M	4

Court Service Unit



The Alexandria Court Service Unit (CSU) provides services to youth and families involved with the Juvenile and Domestic Relations Court. Functions of the CSU include 24 hour intake and response to juvenile delinquency and status offenses (e.g. truancy and runaway behavior), domestic relations complaints including abuse/neglect, custody/visitation, adult protective orders, paternity, child and spousal support; probation and parole investigations and supervision/case management; mental health services including substance abuse treatment and individual and family therapy; gang prevention and intervention; and crime prevention programs — including diversion, case management and mentoring. The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful citizens.

Department Contact Info

703.746.4144

www.alexandriava.gov/courtservice/

Department Head

Michael Mackey

Court Service Unit



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$1,306,577	\$1,394,468	\$1,484,674	\$90,206	6.5%
Non-Personnel	\$340,426	\$286,123	\$297,884	\$11,761	4.1%
Total	\$1,647,003	\$1,680,591	\$1,782,558	\$101,967	6.1%
Expenditures by Fund					
General Fund	\$1,556,947	\$1,554,602	\$1,656,569	\$101,967	6.6%
Non-Fiscal Year Grants	\$5,861	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$80,125	\$96,089	\$96,089	\$0	0.0%
Donations	\$4,070	\$29,900	\$29,900	\$0	0.0%
Total	\$1,647,003	\$1,680,591	\$1,782,558	\$101,967	6.1%
Total Department FTEs	8.00	8.00	8.00	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel increases by \$90,205 or 6.5% due to annual merit and health insurance rate increases and an increase in the overtime budget.
- Non-personnel increases by \$11,761 or 4.1% due to increases in printing costs, education and training, and vehicle depreciation.
- The General Fund increases by \$101,966 or 6.6% due to the personnel and non-personnel increases described above.

Court Service Unit



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	8.00	\$1,680,591
All Programs		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$101,967
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	8.00	\$1,782,558

Court Service Unit



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the number of violent crimes from the 2015 rate of 209 incidents per 100,000 residents
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%
- Increase the on-time high school graduation rate from 82% in 2016 to 92%
- Increase the percentage of children and youth who report having three or more non-parent adults who provide support from 2016's 42%

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Number of gang-motivated incidents that occur in Alexandria (calendar year)</i>	6	10	12	6	1
<i>Percent of youth served who remain not Court involved</i>	N/A	87.0%	94.0%	67.0%	80.0%
<i>Number of youth served in Gang Intervention, Prevention and Education program services</i>	39	56	56	58	80
<i>Number of youth referred to the Court Service Unit for whom diversion services are provided</i>	141	116	163	185	200
<i>Percent of youth receiving diversion services that avoid formal legal action</i>	80.0%	86.0%	96.0%	95.0%	95.0%
<i>Number of youth provided with probation supervision (average daily population)</i>	97	78	69	70	65
<i>Number of youth and families provided with mental health counseling services by Court Service Unit treatment team</i>	49	47	74	50	50
<i>Number of youth that receive case management and life skills coaching</i>	39	39	66	60	60

Court Service Unit



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Leadership & General Management	To provide leadership to and management of the operations of the Court Service Unit to ensure effective public service to the community.	0.27 M	1
Diversion	To provide appropriate services to juveniles, to the extent possible, to minimize the number of juveniles appearing in Court.	0.06 M	2
Gang Prevention & Intervention	In partnership with the Northern Virginia Regional Gang Task Force, to coordinate prevention, education, and intervention responses, in collaboration with law enforcement suppression responses, to mitigate the risk factors of gang involvement and to deter at-risk youth from joining or remaining in a gang.	0.16 M	2
Mental Health Service	To provide therapy and education programs for juveniles and adults in order to improve their functioning.	0.03 M	2
New Complaint Legal Determination	To determine probable cause and whether there are sufficient facts to support the complaint in order to submit the petition to the Court.	0.09 M	2
On Call Services	To provide 24 hour/365 day a year support to the public, agencies and law enforcement officials and make probable cause and detention decisions.	0.07 M	2
Pre-Trial and Enhanced Monitoring Services	Monitoring supervision for juveniles awaiting Court Action or as an additional, sanctioned monitoring response in order to prevent further delinquent behavior.	0.04 M	2
Probation & Parole	To provide supervision, treatment and monitoring for Court-involved juveniles in order to improve their community functioning and prepare them to be successful.	0.21 M	2
Skills Development & Assessment	To provide programs or assessments for juveniles in order to improve their adjustment. This supports Case Management, Life Skills and Shoplifter's Alternative Programs.	0.06 M	2
Virginia Juvenile Community Crime Control Act (VJCCCA)	Provide support to Alexandria Sheltercare as well as support for the Case Management, Life Skills, and Shoplifter's Alternative Programs.	0.33 M	2
Investigation Screening & Report Writing	To complete a thorough investigation for the Court in order to provide written recommendations for supervision and services.	0.36 M	3

Court Service Unit



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership & Management	\$570,005	\$613,661	\$689,266	\$75,605	12.3%
Intake	\$89,544	\$85,925	\$88,298	\$2,373	2.8%
Probation	\$987,454	\$981,005	\$1,004,994	\$23,989	2.4%
Total Expenditures (All Funds)	\$1,647,003	\$1,680,591	\$1,782,558	\$101,967	6.1%

- Leadership & Management increases by \$75,605 or 12.3% due to personnel increases and increases in printing costs and vehicle depreciation.
- Intake increases by \$2,373 or 2.8% due to personnel increases.
- Probation increases by \$23,988 or 2.4% due to personnel increases and an increase in education and training.

Court Service Unit



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership & Management	1.00	1.00	1.00	0.00	0.0%
Probation	7.00	7.00	7.00	0.00	0.0%
Total FTEs	8.00	8.00	8.00	-	0.0%

Court Service Unit



LEADERSHIP AND MANAGEMENT

Program Description: This program provides gang prevention and intervention, and leadership and general management.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$363,599	\$383,526	\$453,688	\$70,162	18.3%
Non-Personnel	\$206,406	\$230,135	\$235,578	\$5,443	2.4%
Total Program Expenditures (All Funds)	\$570,005	\$613,661	\$689,266	\$75,605	12.3%
Total Program FTEs	1.00	1.00	1.00	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Number of gang-motivated incidents that occur in Alexandria (calendar year)</i>	12	6	1
<i>Percent of youth served who remain not Court involved</i>	94.0%	67.0%	80.0%
<i>Number of youth served in Gang Intervention, Prevention and Education program services</i>	56	58	80

INTAKE

Program Description: This program provides diversion, new complaint legal determination, and on-call intake services.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$81,080	\$76,467	\$78,840	\$2,373	3.1%
Non-Personnel	\$8,464	\$9,458	\$9,458	\$0	0.0%
Total Program Expenditures (All Funds)	\$89,544	\$85,925	\$88,298	\$2,373	2.8%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Number of youth referred to the Court Service Unit for whom diversion services are provided</i>	163	185	200
<i>Percent of youth receiving diversion services that avoid formal legal action</i>	96.0%	95.0%	95.0%

Court Service Unit



PROBATION

Program Description: This program provides case management and life skills, investigation screening and report writing, mental health services, probation/parole, and skills development.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$861,898	\$934,475	\$952,146	\$17,671	1.9%
Non-Personnel	\$125,556	\$46,530	\$52,848	\$6,318	13.6%
Total Program Expenditures (All Funds)	\$987,454	\$981,005	\$1,004,994	\$23,989	2.4%
Total Program FTEs	7.00	7.00	7.00	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Number of youth provided with probation supervision (average daily population)</i>	69	70	65
<i>Number of youth and families provided with mental health counseling services by Court Service Unit treatment team</i>	74	50	50
<i>Number of youth that receive case management and life skills coaching</i>	66	60	60

Department of Emergency Communications



The Department of Emergency Communications (DEC) ensures the effective delivery of routine and emergency communications for the City's public safety services. DEC is the Public Safety Answering Point for all emergency services, law enforcement, fire and emergency medical services within the City of Alexandria. DEC's mission is to provide a safe and secure environment by facilitating Police, Fire, and Medical Dispatch, and to preserve and protect lives and property of all persons living in and visiting the City of Alexandria in a courteous, prompt, efficient, and professional manner. In FY 2020, DEC will host and manage implementation of a non-emergency 3-1-1 call system to better service Alexandria residents. Customer service is essential to our success, so we strive to treat each caller with empathy and respect.

Department Contact Info

703.746.4444

<https://alexandriava.gov/EmergencyCommunications>

Department Head

Renee Gordon



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$5,343,258	\$6,074,527	\$6,305,436	\$230,909	3.8%
Non-Personnel	\$1,842,707	\$1,793,474	\$1,912,828	\$119,354	6.7%
Capital Goods Outlay	\$0	\$25,911	\$25,911	\$0	0.0%
Total	\$7,185,965	\$7,893,912	\$8,244,175	\$350,263	4.4%
Expenditures by Fund					
General Fund	\$7,075,789	\$7,783,659	\$8,129,529	\$345,870	4.4%
Other Special Revenue	\$64,484	\$64,900	\$67,508	\$2,608	4.0%
Sanitary Sewer	\$45,692	\$45,353	\$47,138	\$1,785	3.9%
Total	\$7,185,965	\$7,893,912	\$8,244,175	\$350,263	4.4%
Total Department FTEs	60.50	60.50	63.50	3.00	5.0%

FISCAL YEAR HIGHLIGHTS

- The Department of Emergency Communications (DEC) is increased by \$350,263 or 4.4% for FY 2020.
- The personnel cost increase of \$230,909 or 3.8% reflects the change in cost of continuing the current level of service into the next fiscal year as well as the addition of 3-1-1 related 3.0 FTEs in the Operations Program.
- The non-personnel cost increase of \$119,354 or 6.7% includes associated operating costs as well as current service budget adjustments for 3-1-1 implementation functions.
- Capital Goods Outlay remained flat for FY 2020.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	60.50	\$7,893,912
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$9,767)
Operations Maintenance Cost for the Regional NG 9-1-1 Call Processing System—Reduction represents savings in maintenance costs as a result of a new regional contract between the City of Alexandria and Arlington county for the new NG 9-1-1 phone system.	0.00	(\$34,000)
Operations UASI CAD 2 CAD Maintenance Reduction in Federal funding and a resulting increase in General Fund support to offset a Federal Grant funding reduction of 15.0%.	0.00	\$34,000
Operations Increase in Shift Differential Rate—Implementation of an overnight differential rate increase of approximately 85% to align the City of Alexandria's rates with neighboring jurisdictions rates.	0.00	\$10,620
Operations Knowledge Base Coordinator—Addition of 1.0 FTE to the Operations Program to implement a new comprehensive Customer Relationship Management System to ensure citizens receive accurate, timely information covering a wide variety of services, functions and events within the City of Alexandria. This position will also collaborate with 3-1-1 liaisons and staff to create, maintain, and update information as well as develop training programs to all who use the Knowledge Base.	1.00	\$102,470
Operations 3-1-1 Marketing Campaign/Education Plan—Development of a marketing campaign and education plan to increase awareness of 3-1-1 and reduce non-emergency 9-1-1 calls.	0.00	\$50,000
Operations 3-1-1 Center Call Takers—Addition of 2.0 FTEs to handle our increase in expected calls and to expand the hours of operation of the 3-1-1 center.	2.00	\$196,940
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	63.50	\$8,244,175



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80% (fiscal year).

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Average time (minutes) to process and dispatch 911 calls to public safety units</i>	4:38	3:17	2:02	3:23	4:00
<i>Percent of 911 calls answered within 10 seconds</i>	N/A	N/A	92.0%	93.0%	96.0%



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Call Taking & Dispatching-Emergency calls	Answers all 911 and Text to 911 emergency calls routed to the department from an Alexandria address or wireless device routed through a cell phone tower located in or around Alexandria.	0.80 M	2
Call Taking and Dispatching-Dispatch Police, Fire Units and Animal Control	Dispatching police, fire units and Animal Control to incidents that requires a physical response and mitigation.	1.60 M	2
Leadership & Management	Complete evaluation, operate all equipment and provide supervision of the department.	1.40 M	2
Call Taking for Non-emergency/Administrative Calls	Answer all calls received on the non-emergency telephone lines	1.27 M	3
Call.Click.Connect	Single point of contact for City services and information	0.22 M	3
Attend mandatory required training and recertification training	Recertify in CPR, EMD, EFD, VCIN/NCIC recertification, NIMS training and the state mandated Virginia Basic Dispatch School.	0.41 M	3
VCIN/NCIC Criminal History Checks	Send and respond to hit confirmations regarding warrant and other criminal/civil checks, as well as send and receive administrative messages.	0.29 M	4
CityWorks Service Requests	Create, monitor and route service requests submitted via phone, email and CCC web portal for the public and on behalf of City Council.	0.15 M	4
Radio Support - Maintain Radio System and Subscriber Support	Maintain the infrastructure associated with the city-wide public safety radio system and assist city departments with maintaining their fleet of radios.	0.37 M	4
Mission Critical IT	Supporting all Public Safety Systems	0.52 M	4
CALEA Accreditation	Ensuring the Department is in compliance with a set of standards developed by the Commission on Accreditation for Law Enforcement Agencies	0.17 M	4
Radio Support - In-Building Coverage Program	Ensure new construction projects in the city provide in-building coverage systems for public safety.	0.25 M	4
Quality Assurance Reviews	Review and evaluation of a telecommuter's duties	0.22 M	4
Tows and Impounds	Maintain both police and private tows and impounds within the City of Alexandria. Perform all necessary VCIN/NCIC functions in relation to tows and impounds.	0.24 M	4



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership & Management	\$567,068	\$582,735	\$226,798	(\$355,937)	-61.1%
Operations	\$6,618,897	\$7,311,177	\$8,017,377	\$706,200	9.7%
Total Expenditures (All Funds)	\$7,185,965	\$7,893,912	\$8,244,175	\$350,263	4.4%

- Leadership & Management is decreased by (\$355,937) or 61.1% due to the cost of continuing the current level of service into the next fiscal year as well as savings due to vacant positions.
- Operations increased by \$706,200 or 9.7% due to the cost of continuing the current level of service into the next fiscal year, an increase in shift differential rate to align the City with neighboring jurisdictions, and the addition of the 3-1-1 service with 3.0 new FTEs along with new equipment costs for these positions.



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership & Management	3.00	3.00	3.00	0.00	0.0%
Operations	57.50	57.50	60.50	3.00	5.2%
Total FTEs	60.50	60.50	63.50	3.00	5.0%

- The Operations Program increased by 3.0 FTEs due to the addition of a Knowledge Base Coordinator and two 3-1-1 call takers.



LEADERSHIP & MANAGEMENT

Program Description: This program provides gang prevention and intervention, and leadership and general management.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$489,255	\$519,244	\$157,843	(\$361,401)	-69.6%
Non-Personnel	\$77,813	\$57,491	\$62,955	\$5,464	9.5%
Capital Goods Outlay	\$0	\$6,000	\$6,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$567,068	\$582,735	\$226,798	(\$355,937)	-61.1%
Total Program FTEs	3.00	3.00	3.00	0.00	0.0%

OPERATIONS

Program Description: This program provides diversion, new complaint legal determination, and on-call intake services.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$4,854,003	\$5,555,283	\$6,147,593	\$592,310	10.7%
Non-Personnel	\$1,764,894	\$1,735,983	\$1,849,873	\$113,890	6.6%
Capital Goods Outlay	\$0	\$19,911	\$19,911	\$0	0.0%
Total Program Expenditures (All Funds)	\$6,618,897	\$7,311,177	\$8,017,377	\$706,200	9.7%
Total Program FTEs	57.50	57.50	60.50	3.00	5.2%

Fire Department



The mission of the Alexandria Fire Department is to plan for and deliver responsive and caring emergency service; mitigate emergencies and disasters; prevent the loss of life; protect property; and enforce applicable construction, fire, and building maintenance codes for City residents and the general public in order to maintain and enhance public safety.

Department Contact Info

703.746.4444

<http://alexandriava.gov/fire>

Department Head

Chief Robert Dube

Fire Department



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$45,533,162	\$47,883,069	\$50,449,199	\$2,566,130	5.4%
Non-Personnel	\$5,613,778	\$5,667,833	\$5,474,826	(\$193,008)	-3.4%
Capital Goods Outlay	\$169,319	\$508,694	\$537,067	\$28,373	5.6%
Debt Service	\$1,604,396	\$1,797,128	\$1,745,869	(\$51,259)	-2.9%
Total	\$52,920,655	\$55,856,724	\$58,206,961	\$2,350,236	4.2%
Expenditures by Fund					
General Fund	\$51,661,254	\$54,011,215	\$55,718,837	\$1,707,622	3.2%
Non-Fiscal Year Grants	\$698,399	\$599,934	\$1,128,582	\$528,648	88.1%
Fiscal Year Grants	\$461,142	\$595,466	\$625,722	\$30,256	5.1%
Donations	\$0	\$2,500	\$2,500	\$0	0.0%
Other Special Revenue	\$0	\$40,000	\$40,000	\$0	0.0%
Internal Service Fund	\$99,860	\$607,609	\$691,320	\$83,711	13.8%
Total	\$52,920,655	\$55,856,724	\$58,206,961	\$2,350,236	4.2%
Total Department FTEs	278.00	277.50	294.50	17.00	6.1%

FISCAL YEAR HIGHLIGHTS

- The Alexandria Fire Department's (AFD) overall budget increases by 3.8% or \$2,150,236 in FY 2020.
- Personnel increases by \$2,366,130 or 4.9% due to annual merit, career ladders, health insurance rate increases, and changes to public safety compensation (5.0% increased pay for firefighters and medics). This is offset by a decrease in retirement contribution rates and retirement savings from 11 anticipated retirements.
- In order to enhance recruitment and retention within AFD, \$75,000 is included in the budget to hire consultants to assist with recruiting to attract a larger pool of qualified and diverse candidates.
- Non-personnel decreases by \$193,008 or 3.4% due to the delaying of the General Fund contribution for the replacement of mobile computers. The computers were installed in FY 2019 and replacement will not need to occur until the warranty expires in four years.
- Capital Goods Outlay increases by \$28,373 or 5.6% due to AFD truing up to FY 2018 actuals.
- Debt Service decreases by \$51,259 or 2.9% due to annual payments related to the CIP. For more details, refer to the CIP Overview—Debt Service section of the FY 2019-2028 CIP.
- Compared to the FY 2019 Approved Budget, FTEs increase by 17.00 which reflects the mid-year adjustment for 9.0 Firefighter positions associated with the 2017 SAFER grant, the conversion of one position to contract services, and the addition of 9.0 Firefighter positions for the 2018 SAFER grant, approved for application by City Council in March 2019.

Fire Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	277.50	\$55,856,724
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. The Fire Department budget includes 40 career ladders in the current services adjustment.	9.00	\$2,763,990
Leadership and Management Funding is included in the budget to hire consultants to assist with recruiting to attract a larger pool of qualified and diverse candidates.	0.00	\$75,000
Fire Prevention and Life Safety Removing the General Fund contribution for the installation of mobile computers. The computers were installed in FY 2019 and replacement will not need to occur until the warranty expires in four years.	0.00	(\$268,915)
Leadership and Management & Fire, EMS and Special Operations Response AFD realized reductions savings through known retirements. AFD identified 11 incumbents who will retire between now and July 1, 2019. All of the positions are near or at the top of the scale.	0.00	(\$419,838)
Fire, EMS and Special Operations Response The Add/Delete process added \$200,000 for the year-one local match required for the 2018 SAFER grant. This grant will provide funding for 9.00 additional firefighter positions to accelerate the completion of the 4-person staffing per fire truck/engine. At the end of three years, the City will assume full costs for the FTEs.	9.00	\$200,000
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	294.50	\$58,206,961

Fire Department



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the response time for 90% of medical incidents from 6:52 (six minutes and fifty-two seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Reduce the response time for 90% of fire incidents from 6:57 (six minutes and fifty-seven seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.
- Increase Alexandria's Building Insurance Services Office rating from 82 in 2016 to 85 out of 100.

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Percent of natural disasters or similar emergencies in which emergency management plans were successfully utilized</i>	100.0%	100.0%	100.0%	100.0%	100.0%
<i>Number of fires that have occurred in the City</i>	359	326	305	325	140
<i>Percent of scheduled fire inspections of City buildings that are completed</i>	53.0%	55.0%	54.0%	54.0%	95.0%
<i>Percent of structure fires that are contained to the room of origin</i>	91.4%	77.0%	77.0%	80.0%	85.0%
<i>Percent of ALS emergency medical responses that the first-arriving ALS unit has a travel time of 8 minutes or less after being dispatched</i>	94.0%	96.0%	93.0%	94.0%	90.0%

Fire Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Fire, rescue, emergency medical service, and special operations response	Respond, control, and mitigate emergencies. Treat and transport sick and injured patients. Control, contain, and mitigate oil and chemical releases that impact lives, property, and the environment. Perform rescues from vehicle entrapments, confined spaces, trenches, and building collapses. Respond to searches, rescues, and fire suppression on rivers and tributaries.	40.64 M	1
Leadership and Administration	Administration of department functions relating to leadership and management. The Fiscal team verifies employee payroll, pay bills and invoices, manages grants, and develop and monitors the annual budget. The Human Resource team coordinates workforce hiring processes, benefit management, professional development, and employee relations. The Fire Information Technology team deploys and maintains mobile computers, radios, and other technologies for emergency responders.	3.05 M	1
Emergency preparedness, mitigation, and recovery	Develop capabilities, exercises, and training programs to prepare the City for significant incidents, events, or disasters. Coordinate City response and recovery during large-scale emergencies, disasters, or special events.	1.03 M	2
Fire life safety inspections and investigations	Administer the provisions of the Virginia Fire Prevention Code as well as applicable sections of the Virginia Construction Code and City Code. Enforce building code compliance through inspections and education programs. Investigate incidents relating to fires, including incidents with the release of hazardous materials and environmental crimes.	2.26 M	2
Recruit academy instruction and professional development for emergency responders	Provide instruction and certification for entry level firefighters, emergency medical technicians, and paramedics. Develop skill, technician, and leadership capabilities for fire, rescue, and emergency medical service responders.	1.85 M	2
Fire Health & Safety	Improves the safety, health, and wellness of emergency responders and support staff. Staff investigates instances of personnel injury and property damage to recommend safety improvements and investments. Staff coordinates employee medical monitoring, workers compensation and return to full duty processes. Preventive health practices include physical fitness, nutrition, behavior support, and wellness programs.	1.41 M	3
Logistics, facility management, and fleet maintenance	Procures supplies, personal protective equipment, and emergency logistics for responders. Manages repairs of facilities and provides oversight of larger maintenance projects. Maintains the fleet of emergency and support vehicles in a state of readiness.	3.22 M	3

Fire Department



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and Management	\$3,087,781	\$3,047,206	\$3,003,092	(\$44,114)	-1.4%
Emergency Management	\$1,070,082	\$991,596	\$1,053,986	\$62,390	6.3%
Employee Professional Development	\$1,279,806	\$1,204,653	\$1,187,004	(\$17,649)	-1.5%
Fire, EMS, & Special Operations Response	\$41,937,269	\$44,386,916	\$46,921,762	\$2,534,846	5.7%
Fire Prevention and Life Safety	\$2,054,736	\$2,276,632	\$2,099,387	(\$177,245)	-7.8%
Logistics	\$3,490,981	\$3,949,722	\$3,941,730	(\$7,992)	-0.2%
Total Expenditures (All Funds)	\$52,920,655	\$55,856,724	\$58,206,961	\$2,350,236	4.2%

- Leadership and Management decreases by \$44,144 or 1.4% due to retirement savings from anticipated retirements and the delaying of the FY 2020 General Fund contribution for the replacement of mobile computers.
- Emergency Management increases by \$62,390 or 6.3% due to annual merit, career ladders, health insurance rate increases, and FY 2019 changes to public safety compensation, offset by turnover savings and a decrease in retirement contribution rates.
- Employee Professional Development decreases by \$17,649 or 1.5% as a result of AFD pooling overtime funds into two accounts in the Fire, EMS, & Special Operations Response program.
- Fire, EMS, & Special Operations Response increases by \$2,534,846 or 5.7% due to annual merit, career ladders, health insurance rate increases, changes to public safety compensation, and pooling of overtime funds. This is offset by turnover savings and a decrease in retirement contribution rates. The Add/Delete process added \$200,000 for the local match related to the 2018 SAFER grant to accelerate the completion of the 4-person staffing per fire truck/engine.
- Fire Prevention and Life Safety decreases by \$177,245 or 7.8% due to AFD pooling overtime funds into two accounts in the Fire, EMS, & Special Operations Response program and a decrease in retirement contribution rates.
- Logistics decreases by \$7,992 or 0.2% due to AFD pooling overtime funds into two accounts in the Fire, EMS, & Special Operations Response program.

Fire Department



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and Management	18.00	17.00	16.00	(1.00)	-5.9%
Emergency Management	4.00	4.00	4.00	0.00	0.0%
Employee Professional Development	6.00	4.00	4.00	0.00	0.0%
Fire, EMS, & Special Operations Response	228.00	230.00	248.00	18.00	7.8%
Fire Prevention and Life Safety	15.00	15.50	15.50	0.00	0.0%
Logistics	7.00	7.00	7.00	0.00	0.0%
Total FTEs	278.00	277.50	294.50	17.00	6.1%

- Leadership and Management decreases by 1.00 FTE or 5.9% due to a Nurse Practitioner position which has been converted to contractual services rather than an FTE.
- Emergency Management remains flat for FY 2020.
- Employee Professional Development remains flat for FY 2020.
- Fire, EMS, & Special Operations Response increases by 18.00 FTE or 7.8% to reflect the additional firefighter positions added for the 2017 and 2018 SAFER grant. The 2018 SAFER grant positions were added during the FY 2020 add/delete process. Together, the two SAFER grants will accelerate the completion of four-person staffing on fire trucks throughout the City.
- Fire Prevention and Life Safety remains flat for FY 2020.
- Logistics remains flat for FY 2020.

Fire Department



LEADERSHIP AND MANAGEMENT

Program Description: This program provides community outreach and preparedness, emergency management planning, emergency management response, and training and exercises.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,251,157	\$2,018,721	\$2,357,050	\$338,329	16.8%
Non-Personnel	\$829,216	\$1,028,485	\$646,042	(\$382,443)	-37.2%
Capital Goods Outlay	\$7,408	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$3,087,781	\$3,047,206	\$3,003,092	(\$44,114)	-1.4%
Total Program FTEs	18.00	17.00	16.00	-1.00	-5.9%

EMERGENCY MANAGEMENT

Program Description: This program provides community services, finance, human resources, and safety.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$481,016	\$592,928	\$680,529	\$87,601	14.8%
Non-Personnel	\$538,476	\$398,668	\$373,457	(\$25,211)	-6.3%
Capital Goods Outlay	\$50,590	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,070,082	\$991,596	\$1,053,986	\$62,390	6.3%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%

Fire Department



EMPLOYEE PROFESSIONAL DEVELOPMENT

Program Description: This program provides employee professional development to ensure adequately trained new and current personnel.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$999,423	\$778,366	\$906,477	\$128,111	16.5%
Non-Personnel	\$280,383	\$426,287	\$280,527	(\$145,760)	-34.2%
Total Program Expenditures (All Funds)	\$1,279,806	\$1,204,653	\$1,187,004	(\$17,649)	-1.5%
Total Program FTEs	6.00	4.00	4.00	0.00	0.0%

FIRE, EMS, AND SPECIAL OPERATIONS RESPONSE

Program Description: This program provides special operations such as HAZMAT, Marine Operations and Technical Rescue.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$39,030,509	\$41,401,714	\$43,587,027	\$2,185,313	5.3%
Non-Personnel	\$1,191,042	\$1,018,074	\$1,474,204	\$456,130	44.8%
Capital Goods Outlay	\$111,321	\$170,000	\$114,662	(\$55,338)	-32.6%
Debt Service	\$1,604,397	\$1,797,128	\$1,745,869	(\$51,259)	-2.9%
Total Program Expenditures (All Funds)	\$41,937,269	\$44,386,916	\$46,921,762	\$2,534,846	5.7%
Total Program FTEs	228.00	230.00	248.00	18.00	7.8%

Fire Department



FIRE PREVENTION AND LIFE SAFETY

Program Description: This program provides fire inspections, fire investigations, and fire systems retesting.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,043,142	\$2,239,479	\$2,088,717	(\$150,762)	-6.7%
Non-Personnel	\$11,594	\$37,153	\$10,670	(\$26,483)	-71.3%
Total Program Expenditures (All Funds)	\$2,054,736	\$2,276,632	\$2,099,387	(\$177,245)	-7.8%
Total Program FTEs	15.00	15.50	15.50	0.00	0.0%

LOGISTICS

Program Description: This program provides facilities management, and supply management.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$727,913	\$851,862	\$829,399	(\$22,463)	-2.6%
Non-Personnel	\$2,763,068	\$2,759,166	\$2,689,926	(\$69,240)	-2.5%
Capital Goods Outlay	\$0	\$338,694	\$422,405	\$83,711	24.7%
Total Program Expenditures (All Funds)	\$3,490,981	\$3,949,722	\$3,941,730	(\$7,992)	-0.2%
Total Program FTEs	7.00	7.00	7.00	0.00	0.0%

Office of Human Rights



The Office of Human Rights is responsible for enforcing the Alexandria Human Rights Code, along with federal and state antidiscrimination laws, and can receive, investigate, mediate, make findings on, and conciliate complaints of discrimination. The Office staff strives to enable everyone to share equally in Alexandria's quality of life, to provide services to make the City more welcoming to all people, and to make City government more reflective of the community. The Director works closely with the Human Rights Commission, and coordinates the staffing of the Commission on Persons with Disabilities. The ADA Program Manager ensures that the City's programs, services, policies, and procedures are in compliance with the Americans with Disabilities Act, as amended, by collaborating with City departments, businesses, and nonprofits.

Department Contact Info

703.746.3140

<http://www.alexandriava.gov/HumanRights>

Department Head

Jean Kelleher

CITY OF ALEXANDRIA, VIRGINIA

Office of Human Rights



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$774,702	\$770,087	\$799,604	\$29,517	3.8%
Non-Personnel	\$74,773	\$136,047	\$153,085	\$17,038	12.5%
Total	\$849,475	\$906,134	\$952,689	\$46,555	5.1%
Expenditures by Fund					
General Fund	\$850,948	\$865,784	\$905,798	\$40,014	4.6%
Non-Fiscal Year Grants	(\$2,492)	\$36,828	\$43,369	\$6,541	17.8%
Donations	\$1,019	\$3,522	\$3,522	\$0	0.0%
Total	\$849,475	\$906,134	\$952,689	\$46,555	5.1%
Total Department FTEs	6.00	6.00	6.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The FY 2020 budget for the Office of Human Rights increases by \$46,555 or 5.1% compared to FY 2019 levels.
- Personnel costs increase by \$29,517 or 3.8% due to annual merit, career ladder, and health insurance rate increases.
- Non-personnel costs increase by \$17,038 or 12.5% due to increases in Virginia State Bar dues, Westlaw, Lawyers Weekly, staff training and conference fees, the City's annual citizenship event (originally hosted by OCPI), and office space rental costs.
- As part of the Add/Delete process, Council added \$100,000 to Contingent Reserves, accounted for in the Non-Departmental budget, for the implementation of the Family Unit Due Process Program. This Program will provide resources to assist Alexandria residents facing deportation proceedings with legal representation and education about their rights and other services available to them. This will foster their community integration and enable them to contribute to the economy and to keep their families together.

CITY OF ALEXANDRIA, VIRGINIA
Office of Human Rights



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	6.00	\$906,134
All Programs		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$46,555
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	6.00	\$952,689



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Increase the percentage of residents who do not perceive barriers to living in Alexandria based on age, gender, race, national origin, religion, disability, or sexual orientation from 2016's 80%.

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Number of collaborative meetings held with Commissions, City departments and community groups</i>	64	80	73	70	72
<i>Number of community members and City government employees who receive compliance guidance from Human Rights</i>	3,050	3,439	4,859	4,500	3,600
<i>Number of discrimination cases worked</i>	213	294	254	300	300
<i>Percent of cases in which alternative dispute resolution is achieved</i>	40%	35%	35%	35%	35%
<i>Percent of filed cases resolved within statutory time guidelines</i>	90%	90%	95%	95%	95%
<i>Percent of filed cases that are resolved at the City agency level</i>	98%	98%	98%	98%	98%

CITY OF ALEXANDRIA, VIRGINIA
Office of Human Rights



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
ADA Compliance	Conducts compliance reviews in accordance with Title II of the Americans with Disabilities Act (ADA) of City plans and policies as well as investigates and consults with City Departments.	0.19 M	1
ADA Reasonable Accommodations	Manages the review and approval of reasonable accommodations in accordance with ADA.	0.05 M	1
Enforcement	Enforces federal, state and local anti-discrimination laws through complaint investigation, resolution, and consultation.	0.61 M	2
Commission Staffing	Provides staffing and resource support for the Alexandria Human Rights Commission and the Alexandria Commission on Persons with Disabilities.	0.06 M	3
Engagement of Diverse Communities	Coordinates outreach and training with diverse communities, including providing guidance on filing complaints, jurisdictional issues, and resources.	0.01 M	3

Juvenile & Domestic Relations District Court



Alexandria Juvenile and Domestic Relations Court provides effective, efficient and quality services, programs and interventions to juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in accordance with court orders, provisions of the Code of Virginia and standards set forth by the Department of Juvenile Justice. The Juvenile and Domestic Relations District Court hears all cases of youth under 18 years of age who are charged with, or are the victims of, crimes, traffic or other violations of the law in City of Alexandria. This court also hears petitions for custody and support, as well as family abuse cases, cases where adults have been accused of child abuse or neglect, and criminal cases where the defendant and alleged victim are family or household members.

Department Contact Info

703.746.4141

www.alexandriava.gov/jdrcourt

Department Head

Constance H. Frogale



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$47,839	\$49,542	\$49,542	\$0	0.0%
Non-Personnel	\$18,717	\$35,129	\$36,209	\$1,080	3.1%
Total	\$66,556	\$84,671	\$85,751	\$1,080	1.3%
Expenditures by Fund					
General Fund	\$66,556	\$84,671	\$85,751	\$1,080	1.3%
Total	\$66,556	\$84,671	\$85,751	\$1,080	1.3%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures remain consistent with FY 2019 appropriations. This funding reflects the 15% City pay supplement offered to state employees.
- Non-personnel expenditures increase \$1,080 or 1.3% to reflect a new contract for copier and printing services.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	0.00	\$84,671
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$1,080
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	0.00	\$85,751

PERFORMANCE INDICATORS

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Number of juvenile cases transactions</i>	6,500	6,283	5,661	6,200	6,500
<i>Number of domestic relations cases transactions</i>	5,350	5,018	5,540	6,000	6,500

Other Public Safety & Justice Services



The Other Public Safety & Justice Services budget is a collection of contributions to regional and other non-government agencies that deliver public safety and justice services to City residents, including:

- Adult Probation & Parole
- National Capital Region Homeland Security
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Home
- Office of the Magistrate
- Public Defender
- Sheltercare
- Volunteer Alexandria

Agency Contact Info

Adult Probation & Parole:

Lisa Stapleton, Chief Probation Officer

Alternative Community Service Agency:

Marion Brunken, Director

Northern Virginia Criminal Justice Training Academy:

Thomas R. Fitzpatrick, Deputy Director

Northern Virginia Juvenile Detention Home:

Johnitha McNair, Executive Director

Office of the Magistrate:

Adam Willard, Chief Magistrate 5th Region

Public Defender's Office:

Melinda Douglas, Public Defender

Sheltercare Agency:

Susan Lumpkin, Director

Other Public Safety & Justice Services



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$572,158	\$688,635	\$728,487	\$39,852	5.8%
Non-Personnel	\$3,161,723	\$3,303,323	\$3,886,272	\$582,949	17.6%
Capital Goods Outlay	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$3,733,881	\$3,992,958	\$4,615,759	\$622,801	15.6%
Expenditures by Fund					
General Fund	\$3,607,966	\$3,808,781	\$4,431,582	\$622,801	16.4%
Fiscal Year Grants	\$125,915	\$184,177	\$184,177	\$0	0.0%
Total	\$3,733,881	\$3,992,958	\$4,615,759	\$622,801	15.6%

FISCAL YEAR HIGHLIGHTS

- The FY 2020 budget for Other Public Safety & Justice Services increases by \$670,876 or 16.8% over FY 2019 levels.
- Personnel increased by \$39,852 or 5.8% due to a career ladder increase as well as merit increases in the Adult Probation and Parole and Public Defender programs, offset by a decrease in stipend payments due to retirements in the Magistrate's Office.
- Non-personnel increased by \$582,949 or 17.6% primarily due to budgeting a \$100,000 contribution to MWCOG as well as the transfer of approximately \$470,000 that was previously budgeted in contingent reserves to the Northern Virginia Juvenile Detention Center budget.

Other Public Safety & Justice Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	\$3,992,958
Adult Probation & Parole Adult Probation & Parole is increasing by \$7,002 due to annual merit increases.	\$7,002
Urban Area Security Initiative (UASI) Projects The MWCOC coordinated project is a new \$100,000 City contribution for the National Capital Regions' Homeland Security Committee's Urban Area Security Initiative (UASI). This project is being managed by the Metropolitan Washington Council of Governments (MWCOC) and Alexandria's contribution will support several FY 2020 projects focused on enhancing regional security preparedness.	\$100,000
Northern Virginia Juvenile Detention Center (NVJDC) NVJDC is increasing by \$453,241 over FY 2019 levels. This increase was originally budgeted in contingent reserves in FY 2018 and was moved to the agency's budget by City Council in FY 2019. These contingent funds were requested due to a reduction of Federal immigration related contract revenue contracted by NVJDC. NVJDC determined not to continue the contract. NVJDC's budget levels will be reviewed as early as FY 2021 in response to the results of a regional review of juvenile detention services due in 2019/2020.	\$453,241
Public Defender Public Defender is increasing by \$80,925 due to merit increases and career ladders. The City pay supplement is calculated by taking the difference between an equivalent City employee's salary and the state level salary.	\$80,925
Sheltercare Sheltercare is increasing by \$35,708 due to a 3 percent increase in salaries and a 24 percent increase in healthcare expenses.	\$35,708
Volunteer Alexandria Volunteer Alexandria is decreasing by \$6,000 in the amount budgeted per a new agreement with Volunteer Alexandria.	(\$6,000)
Magistrate The Magistrate's Office is decreasing by \$48,075 due to the retirement of two Magistrates. All new Magistrates are no longer eligible for stipend payments, therefore funding was removed based on notification from the Magistrate's Office.	(\$48,075)
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	\$4,615,759

Other Public Safety & Justice Services



AGENCY LEVEL SUMMARY

Agency	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Adult Probation & Parole	\$306,379	\$367,222	\$374,224	\$7,002	1.9%
MWCOG Projects	\$0	\$0	\$100,000	\$100,000	100.0%
Northern Virginia Criminal Justice Academy	\$641,292	\$657,213	\$657,213	\$0	0.0%
Northern Virginia Juvenile Detention Center	\$1,086,162	\$1,066,584	\$1,519,825	\$453,241	42.5%
Office of the Magistrate	\$84,891	\$89,822	\$41,747	(\$48,075)	-53.5%
Public Defender	\$401,487	\$483,724	\$564,649	\$80,925	16.7%
Sheltercare	\$1,202,855	\$1,308,393	\$1,344,101	\$35,708	2.7%
Volunteer Alexandria	\$10,815	\$20,000	\$14,000	(\$6,000)	-30.0%
Total Expenditures (All Funds)	\$3,733,881	\$3,992,958	\$4,615,759	\$622,801	15.6%

- Adult Probation and Parole—Increasing by \$7,002 due to annual merit increases.
- National Capital Regional Homeland Security Projects—Increasing by \$100,000 for a new City contribution towards four FY 2020 regional security projects, including increased MWCOG Homeland Security Planning functions and for regional projects no longer funded with Federal Homeland security funding. Projects planned for FY 2020 are listed below including Alexandria's planned contribution:
 - Automated Finger Print Identification System (AFIS) (\$52,151)
 - Geospatial Data Exchange (GDX) and Index (CAD2GIS) (\$10,936)
 - Identify and Access Management Services (IAM) (\$11,212)
 - License Plate Readers (LPR) (\$24,902)
- Northern Virginia Criminal Justice Academy—No changes in expenditures from FY 2019 levels.
- Northern Virginia Juvenile Detention Center—Increasing by \$453,241 over FY 2019 levels. This increase was originally budgeted in contingent reserves in FY 2018 and was moved to the agency's budget in FY 2019. These contingent funds were requested due to the elimination of Federal contract revenue earned by NVJDC.
- Office of the Magistrate—No changes in expenditures from FY 2019 levels.

Other Public Safety & Justice Services



ADULT PROBATION & PAROLE

Agency Description: This agency provides supervision, treatment, and services to persons on parole or probation who live within the City of Alexandria.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$306,379	\$367,222	\$374,224	\$7,002	1.9%
Total Program Expenditures (All Funds)	\$306,379	\$367,222	\$374,224	\$7,002	1.9%

Key Indicators	2018 Actual	2019 Estimate	Target
<i># of offenders served</i>	750	1,000	1,000
<i>Pre-sentence Investigations (PSIs) Completed</i>	112	120	120
<i>Percentage of cases closed successfully</i>	58.0%	65.0%	65.0%

NATIONAL CAPITAL REGION HOMELAND SECURITY

Program Description: MWCOG serves as the administrator of funding contributions from local jurisdictions for a Regional Public Safety Fund. Local funds are used to implement projects focused on preparedness for security, natural disaster, and/or other major incidents.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$0	\$0	\$100,000	\$100,000	100.0%
Total Program Expenditures (All Funds)	\$0	\$0	\$100,000	\$100,000	0.0%

Other Public Safety & Justice Services



NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY

Agency Description: This agency provides certified training for sworn Police and Sheriff personnel and other law enforcement staff in 17 local governments and government-sanctioned organizations.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$641,292	\$657,213	\$657,213	\$0	0.0%
Total Program Expenditures (All Funds)	\$641,292	\$657,213	\$657,213	\$0	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i># of recruits for Alexandria Police Department</i>	24	N/A	25
<i># of recruits for Alexandria Sheriff's Office</i>	25	N/A	15

NORTHERN VIRGINIA JUVENILE DETENTION CENTER

Agency Description: This agency provides service to confine juveniles from Alexandria, Arlington County, and Falls Church who are awaiting deposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work Agency.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$1,086,162	\$1,066,584	\$1,519,825	\$453,241	42.5%
Total Program Expenditures (All Funds)	\$1,086,162	\$1,066,584	\$1,519,825	\$453,241	42.5%

Key Indicators	2018 Actual	2019 Estimate	Target
<i># of child care days provided</i>	4,459	2,512	4,898
<i># of detainees held</i>	122	92	142
<i># of detainees held without suicide</i>	122	92	142
<i># of Post-Dispositional residents receiving individual treatment plans</i>	122	92	7
<i># of staff receiving mandatory Dept. of Juvenile Justice training</i>	76	76	84
<i># of youth receiving medical screenings</i>	122	92	142
<i># of youth receiving mental health & suicide screenings</i>	122	92	142

Other Public Safety & Justice Services



OFFICE OF THE MAGISTRATE

Agency Description: This agency provides issuance of arrest warrants, summonses, subpoenas, and civil warrants and conducts bond hearings to set bail for individuals charged with a criminal offense in the City of Alexandria.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$72,972	\$72,972	\$24,897	(\$48,075)	-65.9%
Non-Personnel	\$11,919	\$15,850	\$15,850	\$0	0.0%
Capital Goods Outlay	\$0	\$1,000	\$1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$84,891	\$89,822	\$41,747	(\$48,075)	-53.5%

PUBLIC DEFENDER

Agency Description: This agency provides service as legal counsel for indigent City of Alexandria residents, both juveniles and adults, who have been charged with jail-able offenses.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$192,807	\$248,441	\$329,366	\$80,925	32.6%
Non-Personnel	\$208,680	\$235,283	\$235,283	\$0	0.0%
Total Program Expenditures (All Funds)	\$401,487	\$483,724	\$564,649	\$80,925	16.7%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Total case load (Juvenile, Misdemeanor, & Felony)</i>	2,187	1,091	1,990

Other Public Safety & Justice Services



SHELTERCARE

Agency Description: This facility, which is located on the grounds of the Northern Virginia Juvenile Detention Center, provides counseling services for troubled youth, runaways, and abused children from the City of Alexandria.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$1,202,855	\$1,308,393	\$1,344,101	\$35,708	2.7%
Total Program Expenditures (All Funds)	\$1,202,855	\$1,308,393	\$1,344,101	\$35,708	2.7%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Percentage of at-risk youth for whom individualized services plans were developed with a minimum of two goals</i>	100.0%	100.0%	100.0%
<i># of at-risk child care days provided</i>	3,369	3,800	3,800
<i>Percentage of at-risk youth who improved their school attendance, if applicable</i>	97.0%	98.0%	95.0%
<i>Percentage of at-risk youth who received life skills education and training</i>	95.0%	96.0%	95.0%
<i>Percentage of beds utilized</i>	66.0%	75.0%	80.0%

VOLUNTEER ALEXANDRIA

Agency Description: This agency, among its varied volunteer-related services, provides assistance to individuals performing court-mandated community service within the City of Alexandria.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$10,815	\$20,000	\$14,000	(\$6,000)	-30.0%
Total Program Expenditures (All Funds)	\$10,815	\$20,000	\$14,000	(\$6,000)	-30.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Assigned volunteer client hours</i>	8,024	11,000	11,000
<i>Average hours per client</i>	669	1,000	60
<i># of clients placed with City of Alexandria agencies or nonprofits</i>	129	150	150
<i>Total clients served</i>	122	200	150
<i># of Circuit Court clients - open cases</i>	16	10	25

Police Department



The Alexandria Police Department (APD) is a progressive Police Department. It is dedicated to providing competent, courteous, professional and community oriented police services. APD is committed to maintaining and enhancing a strong and productive partnership with the community to continue to reduce crime and improve the quality of life in all of Alexandria's neighborhoods.

The Department provides and plans on expanding community oriented policing services including: responses to emergencies, alarms, reports of crimes, and all calls for service; provision of traffic enforcement; investigations of crimes; and deployment of specially trained units such as canine, motors, school resource officers, parking enforcement, and school crossing guards.

Through the use of community-oriented policing, modern technology, and crime analysis, the Police Department has been able to achieve and to maintain historic low crime rates. Alexandria maintains a modern, highly trained, technically skilled, energetic, diverse and well-equipped Police Department, with a current authorized strength of 312 sworn and 115.38 civilian employees.

APD's technological innovation and applications assist in providing the highest quality service to the communities we serve.

The Alexandria Police Department has been internationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1986 and was reaccredited in 1991, and seven times since then.

Department Contact Info

703.746.4700

www.alexandriava.gov/police

Department Head

Michael L. Brown

Police Department



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$55,089,148	\$57,491,449	\$59,482,283	\$1,990,834	3.5%
Non-Personnel	\$6,955,754	\$8,063,893	\$7,569,833	(\$494,060)	-6.1%
Capital Goods Outlay	\$368,963	\$2,238,434	\$1,812,059	(\$426,375)	-19.0%
Total	\$62,413,866	\$67,793,778	\$68,864,175	\$1,070,399	1.6%
Expenditures by Fund					
General Fund	\$61,929,167	\$65,050,060	\$66,846,444	\$1,796,384	2.8%
Non-Fiscal Year Grants	\$35,164	\$86,812	\$107,231	\$20,419	23.5%
Other Special Revenue	\$449,535	\$1,401,906	\$137,500	(\$1,264,406)	-90.2%
Internal Service Fund	\$0	\$1,255,000	\$1,773,000	\$518,000	41.3%
Total	\$62,413,866	\$67,793,778	\$68,864,175	\$1,070,399	1.6%
Total Department FTEs	425.00	427.38	427.38	(0.00)	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel increases by \$1,990,834 or 3.5% due to annual merit and health insurance rate increases, offset by employee turnover, the replacement of an existing Police Captain position with a new Human Resources Division Chief position, the elimination of eight no longer needed overhire positions, a reduction in overtime, and budget savings from the retirement of six employees at or near the top of the pay scale.
- Non-personnel decreases by \$494,060 or 6.1% due to a decrease in vehicle depreciation, a decrease in education and training, and a department-wide decrease in various non-personnel items. Revenue from seized assets is not budgeted in FY 2020, which results in a budget decrease. The decrease is offset by an increase in software and hardware maintenance fees associated with RMS/CAD, license plate reader systems, and the new eCitations system.
- Capital Goods Outlay decreases by \$426,375 or 19% due to the removal of seized assets revenue in FY 2020. This is offset by an increase in vehicle replacement expenses.
- The General Fund increases by \$1,796,384 or 2.8% due to personnel increases offset by a decrease in education and training and a department-wide decrease in various non-personnel items.
- Non-Fiscal Year Grants increases by \$20,419 or 23.5% to match actual grant awards received in FY 2018.
- Other Special Revenue decreases by \$1,264,406 or 90.2% due to the removal of seized assets revenue in FY 2020.
- The Internal Service Fund increases by \$518,000 or 41.3% due to an increase in vehicle replacement expenses.

Police Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	427.38	\$67,793,778
All Programs		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$2,538,837
Administrative Support Services		
Software/Hardware Maintenance—Police is anticipating an increase in software and hardware maintenance fees associated with RMS/CAD, license plate reader systems, and the new eCitations system.	0.00	\$130,730
Leadership & Management		
Human Resources Division Chief—After performing a staffing study, Police is changing a Police Captain position to a Human Resources Division Chief position to plan, direct, and coordinate human resource management activities.	0.00	(\$117,431)
All Programs		
Education & Training—Police is reducing the education & training budget to accurately reflect actual historical spending patterns.	0.00	(\$11,071)
All Programs		
Non-Personnel—Police is reducing its operating, food, materials and office supplies, uniforms and equipment, and other operational budgets. This reduction will impact internal services but is not anticipated to have a negative impact on services to the community. The department will achieve the reduction through efficiency and the reuse of current goods.	0.00	(\$196,864)
All Programs		
Overtime—Police is reducing its overtime budget and will use anticipated vacancy savings to cover any overtime expenses that go over budget.	0.00	(\$126,192)
Patrol		
Overhire Positions—Police has eliminated eight overhire Police Officer I positions as they will not be needed in FY 2020 since staffing numbers have improved. This does not have an FTE impact since these are overhire positions.	0.00	(\$757,364)
Operations Support Services, Criminal Investigations, Patrol		
Retirement Savings—Police is anticipating the retirement of 6 employees currently at or near the top of the pay scale.	0.00	(\$390,248)
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	427.38	\$68,864,175

Police Department



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the number of violent crimes from the 2015 rate of 209 incidents per 100,000 residents.
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Percent of crimes that are investigated and closed by Criminal Investigations (calendar year)</i>	69.0%	50.0%	N/A	50.0%	70.0%
<i>Percent change in year-to-year Part 1 crime citywide (calendar year)</i>	-4.0%	-13.3%	N/A	-1.6%	-1.8%

Police Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Community Operations Section - Community Policing Units	The Community Policing Unit consists of Residential Police Officers (RPO) and Community Policing Officers working with specific neighborhoods. The RPOs live in subsidized housing within their assigned neighborhoods. The staff assigned to this unit work collaboratively with patrol officers, school resource officers and the crime prevention officer to engage the community. They emphasize their efforts toward at-risk youths and community development and deploy problem-solving tactics to improve quality of life in their neighborhoods through crime prevention, traffic education and enforcement. The unit is responsible for the management of APD's Bicycle Patrol Officer Program.	0.81 M	1
Office of the Chief	Office of the Chief	0.54 M	1
Patrol	Patrol Shifts A and B work alternating schedules to provide police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. Patrol Command Staff and supervisors collect, analyze and forecast crime and quality of life issues through collaboration and use of analytical reports generated by the CAU. Operational plans are formulated to respond to emerging trends to alleviate quality of life issues before they take foot in the community.	25.18 M	1
Traffic Safety Section	The Traffic Safety Section's goal is to lead the Police Department's efforts within the Traffic Safety Plan and City's Vision Zero plan by addressing traffic-related issues through enforcement and education. The section is comprised of two units, which provide services to the community 7-days a week during peak time periods related to traffic issues throughout the city.	2.18 M	1
Community Operations Section - Canine Unit	The K-9 Unit is an integral part of Field Operations Bureau (FOB) that provides services to the department and community 24/7 and 365 days a year. The K-9 Unit is an important resources for detectives and investigators assigned to the Investigations Bureau and APD's Special Operations Team. The K-9 Unit provides demos for the Police Department's Community and Youth Academy's, the Concerns of Police Survivors picnic during police week, and other various community organizations. Members of the unit are required to train regularly in order to maintain the team's proficiency.	1.47 M	2
Crimes Against Persons Section	All investigations that deal with crimes committed against an individual. This Section is comprised of Violent Crimes, Special Victims Unit, and the Domestic Violence Unit.	6.26 M	2

Police Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Fiscal Management	This office manages the purchasing process, develops and communicates fiscal policy to staff, manages all federal, state, and local grants. Serves as liaison with the Office of Management and Budget and other City departments. The work includes planning, organizing and directing the preparation of operating and capital improvement budgets, providing analyses on which to base financial and fund-related policy decisions.	2.74 M	2
Information Services Section (ISS)	The Information Services Section (ISS) is responsible for the collection and dissemination of police incident and crash reports. ISS houses all open criminal warrants and all protective orders – maintaining a 24/7 support section. ISS monitors the Department's VCIN and NCIC machines to ensure all warrants, runaways and stolen items hits are handled promptly and correctly. The Telephone Reporting Unit (TRU) is managed through ISS and completes approximately 20% of all police reports that are written. Our Special Police Officers (SPOs) are responsible for processing photo red light camera tickets and citizen walk-ins. Provides support for Commonwealth Attorney's Office, Office of the Sheriff, 24/7 citizen/community access, and Virginia State Police.	2.45 M	2
New Police Officer Training Unit (NPOTU)	The New Police Officer Training Unit is responsible for the oversight and management of Pre-Academy training at APD Headquarters, Recruit Officers at the Northern Virginia Criminal Justice Training Academy during Basic Training, and the Police Training Officer (PTO) Program. In addition, this unit supervises our instructor staff assigned to the Northern Virginia Criminal Justice Training Academy.	2.37 M	2
Professional Training Unit (PTU)	The Professional Training Unit (PTU) is responsible for the identification, development, and coordination of management and supervisor training for sworn and civilian personnel. In addition, this unit coordinates and develops specialized training for sworn personnel and new and existing civilian staff. This unit is also responsible for the management and maintenance of all training records while ensuring compliance with mandatory in-service training and certification requirements. Plans include the integration of the Crisis Intervention Team (CIT) training program into the Professional Training Unit.	0.34 M	2
Property Crimes Section	All investigations that deal with crimes involving property, computers or finances. This section is comprised of the Auto Theft Detail, Burglary Detail, Financial Crimes Detail, Polygraph Detail, and the Computer Forensics Lab.	0.89 M	2

Police Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Range Operation Unit (ROU)	The Range Operation Unit (ROU) falls under the Training and Development Section. ROU's primary objective is to train and qualify all sworn employees, appointed personnel, and recruit officers in the use of Department issued weapons, firearms related equipment and firearms related tactics. Range Operations also serves as a liaison to the Northern Virginia Criminal Justice Training Academy (NVCJTA) on all firearms training matters.	0.48 M	2
Vice/Narcotics Section	The Vice/Narcotics Section is responsible for the investigation of vice, organized crime and narcotic related activities. Detectives investigate complex criminal activity related to narcotics and vice activity. Their investigations rely heavily on the coordination and cooperation of local, state and federal entities. Several staff are assigned to task forces in order to facilitate these necessary cooperative efforts. The Electronic Surveillance Unit is comprised of detectives who support investigations with the use of video and audio technology. They also collect and analyze digital evidence.	3.43 M	2
Civil Disturbance Unit (CDU)	The Civil Disturbance Unit (CDU) is an ancillary function staffed by police officers specifically trained in tactics to prevent, contain, or neutralize civil disobedience.	0.08 M	3
Crime Analysis Unit (CAU)	The CAU provides tactical, strategic, investigative/intelligence, and administrative analysis to all levels of the Police Department. CAU looks for emerging trends in the City and the region, then provides this information in the form of reports, maps, and bulletins. In addition to providing analytical products to the Police Department, CAU is frequently tasked with providing crime data for officers to present to the community, City Departments, and political leaders.	0.36 M	3
Crime Prevention Unit	The Crime Prevention Unit coordinates the Department's efforts to minimize crime through environmental planning and design (CPTED), community relations functions, and works to reduce or eliminate crime opportunities through citizen involvement in crime resistance. The Crime Prevention Unit also coordinates the Neighborhood Watch, Business Watch, and the National Night Out programs. This position also follows the weekly crime trends and will reach out to affected areas (such as businesses) to offer CPTED assessments as a preventative and educational measure.	0.22 M	3
Crime Scene Investigations	The Crime Scene Investigations Section supports the police department with the collection and examination of evidence. These investigators process crime scenes, evaluate evidentiary material for evidence and compare/analyze fingerprint evidence. Crime Scene Investigators are specially trained in collection and analyzing evidence. They are proficient in the use of specialized computer and photographic equipment. Latent print examiners examine latent fingerprints, palm prints and other evidence for identification purposes.	1.91 M	3

Police Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Facilities & Security Management Section (FSMS)	The Facilities & Security Management Section (FSMS) under the Support Services Division provides facility maintenance and security/surveillance support to the APD Headquarters, to include the Department of Emergency Services, Police Pistol Range, and K9 facilities.	1.80 M	3
Fleet Management	This unit is responsible for the procurement and maintenance of the entire fleet. This process is done in collaboration with the Office of General Services and the Office of Management and Budget. The coordinator stays abreast of the latest technological advancements in order to provide a safe and efficient fleet. This unit is responsible for and manages the day-to-day maintenance of the fleet. Monitors all communication as it relates to fleet safety.	0.84 M	3
Human Resources & Recruitment	Human Resources and Recruitment Section partners with the Department to provide professional HR services including overseeing recruitment, hiring, administration of employee benefits, compliance and policy review to ensure equitable standards applied, and review of trends in the industry to identify possible tactics for moving the Department forward.	2.31 M	3
Office of External Affairs	Serves as a conduit for information and provides for coordination of effort between the Police Department, other City agencies, the City Manager's Office and City Council in response to requests and inquiries from the public.	0.30 M	3
Operational Planning and Research	Operational Planning and Research (OPR) coordinates long-term strategic planning as well as research and analysis of various police functions, including garnering assistance from public and private research entities. OPR will provide primary support to Executive Management in a number of areas, including research projects, legislation review, and response to inquiries received from internal and external sources. OPR is intended to assist the Chief and various bureaus/divisions determine policies and guidelines for police activities and operations in the department.	0.01 M	3
Parking Enforcement Section	The Parking Enforcement Section is primarily responsible for enforcing parking regulations including meters, residential parking districts, City decal enforcement, disabled parking restrictions, tour bus parking restrictions, 72-hour parking complaints, and numerous other parking regulations. Parking Enforcement Officers, also known as PEOs, assist in police operations involving special events, major crashes, and other traffic emergencies. They also serve as School Crossing Guards as needed.	1.91 M	3

Police Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Planning, Accreditation and Directive Section (PAD)	The Planning, Accreditation and Directive Section (PAD) has the responsibility of assisting the Chief of Police and the command staff in researching and formulating Department policies and procedures and implementing them by means of the written directives system. PAD oversees forms design and control, performs duties necessary to ensure compliance with accreditation standards, and serves as the Department's accreditation manager. PAD also provides planning and research assistance to all components of the Department.	0.28 M	3
Property and Evidence Section (PES)	The Property and Evidence Section (PES) under the Support Services Division has the responsibility of securing and storing all property and evidence that comes into the Department's possession. It also has the responsibility of purchasing, managing, and issuing all Department uniforms and equipment.	0.96 M	3
Public Information Office	Serves as the official spokesperson and primary media contact for the Police Department. Disseminates information and promotes public awareness.	0.24 M	3
School Crossing Guards	School Crossing Guards (SCGs) are selectively posted at points around each of the City's 13 elementary schools to ensure the safety of children and pedestrians crossing streets as they report to and depart from school each day.	0.67 M	3
School Resource Unit	The School Resource Unit (SRU) places sworn police officers into the middle schools, ninth grade center, and high school of the City of Alexandria. School Resource Officers serve as a liaison between the faculty and students of the schools and the police department. They are charged with ensuring order and safety within their designated schools. SRU also covers the Summer School programs offered by ACPS.	0.65 M	3
Special Events Coordinator	The Special Events Coordinator provides coordination, planning, and coverage for special details, such as parades, festivals, foot races, and other large public gatherings. The Special Events Coordinator works closely with the department's specialized units so that events may be properly evaluated for logistical and safety concerns.	0.19 M	3
Special Operations Team (SOT)	The Special Operations Team (SOT) is an ancillary function staffed by personnel from other organizational entities. SOT responds to hostage/barricade situations and serves high-risk search warrants, as well as provides tactical support for planned events like parades and Police Week.	0.14 M	3
Tactical Training Unit	The Tactical Training Unit (TTU) is responsible for providing training to all sworn officers in police tactics and survival skills.	0.94 M	3
Volunteers	The Volunteer Coordinator is responsible for the management of the Volunteer Program and all of the volunteer activities in the police department. This program provides support to different sections within the police department so that staff can perform more tasks related to crime prevention and law enforcement activities.	0.08 M	3

Police Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Youth Outreach	The Youth Outreach Coordinator is a role assigned to the Special Operations Division captain. The youth outreach program shall be focused on engaging with youth in our community through enrichment programs like the Police Youth Academy and the Police Youth Camp, school-year partnerships like with ACPs and the Department of Recreation, and clubhouse activities at the Alexandria Boys and Girls Clubs. It will serve to intentionally develop and foster relationships between police and young people as they are working, learning, and having fun together. This helps facilitate positive relationships and open lines of communication.	0.17 M	3
Community Police Academy	Alexandria Community Police Academy (CPA) is a 10-week series of courses and demonstrations by the units and sections within APD. The curriculum covers the core elements that are essential for participants to gain a greater understanding of police operations.	0.04 M	4
Faith-Based Outreach	The program coordinator will be responsible for building a network of faith-based organizations working collaboratively with the Police Department to improve the quality of life within its faith community, the communities they serve and support, and their surrounding neighborhoods. The program is responsible for coordinating and conducting trainings for faith-based organizations located within the city, and establishing and maintaining ongoing working partnerships with a variety of community partners including churches, community, civic, service organizations, and businesses.	0.01 M	4
Hack Enforcement Unit	The primary responsibility of the Hack Inspector's Office is enforcement and regulation of taxi companies, taxi drivers and taxicabs operating in the City of Alexandria and at Reagan National Airport under City license. Hack Inspectors process taxi driver applications, test and conduct background investigations of taxi driver applicants, maintain files and records on all applicants and drivers, and issue credentials to taxi drivers.	0.30 M	4
Honor Guard (HG)	Honor Guard (HG) is an ancillary function staffed by police officers from a variety of assignments within the department. It provides formal color teams for funerals and other special events and functions.	0.01 M	4
Hostage Negotiations Team (HNT)	The Hostage Negotiations Team (HNT) is an ancillary function whose mission is to establish and maintain communication with person(s) involved in a hostage/barricade situation with the goal of bringing the situation to a peaceful conclusion.	0.01 M	4
Intelligence Unit	Intelligence Unit	0.47 M	4

Police Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Logistics Support Team (LST)	The Logistics Support Team (LST) is an ICS-based ancillary function that is responsible for providing a variety of resources during ICS situations. The purpose of the Logistics Support Team is to support both planned events and emergency incidents with the Mobile Command Center and trained support personnel. The LST establishes and maintains a command post and staffs key ICS positions as requested in support of a police or fire response.	0.01 M	4
Office of Professional Responsibility	Promotes public trust and effective management through a rigorous internal review process that allows the public and staff to redress grievances concerning the actions of police employees.	0.30 M	4
System Operations Section	System Operations Section	0.77 M	4
Tactical Computer Section (TCS)	The Tactical Computer Section (TCS) is responsible for assessing, implementing, and maintaining a comprehensive mix of software and hardware used by operations in the field. TCS maintains the Department's fleet of 345 specialty laptops and associated hardware. TCS staff maintains the web based mobile intranet, researches emerging technology, trains the users on the computer systems, and completes all troubleshooting for user and system based problems. We also provide support to the Sheriff's Department, Fire Department, and NOVA Police mobile computer fleets.	1.37 M	4
Threat Management Unit (TMU)	The Threat Management Unit (TMU) has the primary role of developing, analyzing, and distributing intelligence information for this agency related to domestic/international terrorism, civil unrest/protests, and public security. TMU will maintain liaison contacts with other local, state, and federal intelligence units.	0.01 M	4

Police Department



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Administrative Support Services	\$9,016,928	\$9,627,434	\$9,845,995	\$218,561	2.3%
Criminal Investigations	\$11,958,870	\$13,479,991	\$13,492,651	\$12,660	0.1%
Operations Support Services	\$10,083,075	\$9,604,399	\$8,325,303	(\$1,279,096)	-13.3%
Public Services	\$508,373	\$574,326	\$579,133	\$4,807	0.8%
Leadership and Management	\$5,087,885	\$7,564,593	\$6,814,945	(\$749,648)	-9.9%
Vehicle/IT Replacement	\$0	\$1,255,000	\$1,773,000	\$518,000	41.3%
Patrol	\$25,758,734	\$25,688,033	\$28,033,148	\$2,345,115	9.1%
Total Expenditures (All Funds)	\$62,413,865	\$67,793,776	\$68,864,175	\$1,070,399	1.6%

- Administrative Support Services increases by \$218,561 or 2.3% due to personnel increases and the distribution of vacancy savings among the other programs. There is also an increase in software/hardware maintenance fees associated with RMS/CAD, license plate reader systems, and the new eCitations system. The increase is offset by a decrease in other non-personnel expenses and a decrease in overtime.
- Criminal Investigations remains flat due to personnel increases being offset by an education and training decrease and other non-personnel decreases.
- Operations Support Services decreases by \$1,279,096 due to retirement contributions savings due in part to the retirement of six employees at or near the top of the pay scale, employee turnover, and a decrease in non-personnel expenses.
- Public Services remains flat due to annual merit and health insurance rate increases offset by employee turnover.
- Leadership and Management decreases by \$749,648 or 9.9% due to a decrease in depreciation, the replacement of a Police Captain position with a Human Resources Division Chief position, employee turnover, and a decrease in non-personnel expenses.
- Vehicle /IT Replacement increases by \$518,000 or 41.3% due to an increase in vehicle replacement planned costs.
- Patrol increases by \$2,345,155 or 9.1% due to annual merit increases and career ladder increases and the transfer of uniforms expenses into the program from Administrative Support Services. This is offset by the elimination of eight no longer needed overhire positions.

Police Department



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Administrative Support Services	59.50	61.25	61.25	0.00	0.0%
Criminal Investigations	75.00	76.00	85.00	9.00	11.8%
Operations Support Services	89.75	79.13	65.38	(13.76)	-17.4%
Public Services	4.00	4.00	4.00	0.00	0.0%
Leadership and Management	18.75	18.00	17.00	(1.00)	-5.6%
Vehicle/IT Replacement	-	-	-	0.00	0.0%
Patrol	178.00	189.00	194.75	5.75	3.0%
Total FTEs	425.00	427.38	427.38	(0.00)	0.0%

- The FTE changes captured in this chart relate to the staffing study recommendations which resulted in a re-organization that was completed in FY 2019. In addition, there were changes to the department's management structure that coincided with these recommendations and required other employees be reallocated to align with the new structure.

Police Department



ADMINISTRATIVE SUPPORT SERVICES

Program Description: This program provides certification and training, facilities and security management, fleet management, information technology management, policy review and maintenance, property and evidence management, and report management.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$6,021,784	\$6,230,212	\$6,579,039	\$348,827	5.6%
Non-Personnel	\$2,995,144	\$3,388,163	\$3,257,897	(\$130,266)	-3.8%
Capital Goods Outlay	\$0	\$9,059	\$9,059	\$0	0.0%
Total Program Expenditures (All Funds)	\$9,016,928	\$9,627,434	\$9,845,995	\$218,561	2.3%

CRIMINAL INVESTIGATIONS

Program Description: This program provides crime scene investigation, an electronic forensics and surveillance function, criminal investigations, task force investigations, and vice & narcotics investigations.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$10,617,428	\$11,355,683	\$12,639,921	\$1,284,238	11.3%
Non-Personnel	\$972,479	\$1,149,933	\$822,730	(\$327,203)	-28.5%
Capital Goods Outlay	\$368,963	\$974,375	\$30,000	(\$944,375)	-96.9%
Total Program Expenditures (All Funds)	\$11,958,870	\$13,479,991	\$13,492,651	\$12,660	0.1%
Total Program FTEs	75.00	76.00	85.00	9.00	11.8%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Percent of crimes that are investigated and closed by Criminal Investigations</i>	N/A	50.0%	70.0%
<i># of crimes investigated (calendar year)</i>	N/A	1,400	1,200

Police Department



OPERATIONS SUPPORT SERVICES

Program Description: This program provides K-9 operations, parking enforcement, school resource officers, special event management, tactical training, taxi inspection, traffic enforcement, and unplanned incident management.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$9,295,753	\$9,329,628	\$8,101,863	(\$1,227,765)	-13.2%
Non-Personnel	\$787,322	\$274,771	\$223,440	(\$51,331)	-18.7%
Total Program Expenditures (All Funds)	\$10,083,075	\$9,604,399	\$8,325,303	(\$1,279,096)	-13.3%
Total Program FTEs	89.75	79.13	65.38	-13.76	-17.4%

PUBLIC SERVICES

Program Description: This program provides professional standards management, and public information and relations management.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$480,215	\$560,776	\$567,133	\$6,357	1.1%
Non-Personnel	\$28,158	\$13,550	\$12,000	(\$1,550)	-11.4%
Total Program Expenditures (All Funds)	\$508,373	\$574,326	\$579,133	\$4,807	0.8%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%

Police Department



LEADERSHIP & MANAGEMENT

Program Description: This program provides city & public relations outreach, fiscal management, human resources management, and leadership and general management.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$4,241,375	\$4,446,756	\$3,944,318	(\$502,438)	-11.3%
Non-Personnel	\$846,510	\$3,117,837	\$2,870,627	(\$247,210)	-7.9%
Total Program Expenditures (All Funds)	\$5,087,885	\$7,564,593	\$6,814,945	(\$749,648)	-9.9%
Total Program FTEs	18.75	18.00	17.00	-1.00	-5.6%

VEHICLE/IT REPLACEMENT

Program Description: This program provides city & public relations outreach, fiscal management, human resources management, and leadership and general management.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Capital Goods Outlay	\$0	\$1,255,000	\$1,773,000	\$518,000	41.3%
Total Program Expenditures (All Funds)	\$0	\$1,255,000	\$1,773,000	\$518,000	41.3%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

Police Department



PATROL

Program Description: This program provides community policing and engagement, crime analysis, evidence based policing, impaired traffic enforcement, and training.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$24,432,593	\$25,568,394	\$27,650,009	\$2,081,615	8.1%
Non-Personnel	\$1,326,141	\$119,639	\$383,139	\$263,500	220.2%
Total Program Expenditures (All Funds)	\$25,758,734	\$25,688,033	\$28,033,148	\$2,345,115	9.1%
Total Program FTEs	178.00	189.00	194.75	5.75	3.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Percent change in year-to-year Part 1 crime citywide (calendar year)</i>	N/A	-1.6%	-1.8%
<i>Percent of residents with a positive view of police services</i>	88.0%	88.0%	90.0%
<i># of calls for service responded to by officers (calendar year)</i>	N/A	92,000	75,000
<i>Average response time for Emergency (Priority 1) calls (calendar year)</i>	N/A	3:35	5:00

Sheriff's Office



The Alexandria Sheriff's Office is responsible for the operation of the Detention Center, courthouse and courtroom security, service of all court legal documents, execution of court orders, transportation of prisoners, execution of arrest warrants, and general public safety and law enforcement.

Department Contact Info

703.746.4114

www.alexandriava.gov/sheriff

Department Head

Dana Lawhorne

Sheriff's Office



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$25,759,741	\$27,625,502	\$28,166,254	\$540,752	2.0%
Non-Personnel	\$4,726,917	\$5,085,259	\$5,106,736	\$21,477	0.4%
Capital Goods Outlay	\$0	\$135,500	\$104,000	(\$31,500)	-23.2%
Total	\$30,486,658	\$32,846,261	\$33,376,990	\$530,729	1.6%
Expenditures by Fund					
General Fund	\$29,740,406	\$31,947,957	\$32,625,408	\$677,451	2.1%
Fiscal Year Grants	\$573,842	\$585,983	\$483,025	(\$102,958)	-17.6%
Other Special Revenue	\$170,362	\$186,821	\$174,557	(\$12,264)	-6.6%
Internal Service Fund	\$2,047	\$125,500	\$94,000	(\$31,500)	-25.1%
Total	\$30,486,658	\$32,846,261	\$33,376,990	\$530,729	1.6%
Total Department FTEs	210.00	210.00	209.00	(1.00)	-0.5%

FISCAL YEAR HIGHLIGHTS

- The FY 2020 budget for the Sheriff's Office increases by \$530,729 or 1.6% from FY 2019 levels.
- Personnel increases by \$540,752 or 2.0% due to annual merit pay and health insurance rate increases. The budget also includes a \$720,000 contingent for a partial funding of sheriff's uniformed employees joining the Virginia Retirement System (VRS) Hazardous Duty Plan (formerly known as LEOs). In addition to the \$720,000 for the VRS modification, the approved budget also includes \$330,000 in contingency potentially for compensation improvements for sworn Sheriff personnel. This funding was added during the final add/delete process. Staff will prepare a docket item for City Council with a recommendation for October 2019 implementation.
- Non-personnel increases by \$21,447 or 0.4% due to increases in contractual services on extended warranty on an X-Ray machine, the cost of renting a firing range to maintain required officer certifications, while the City's range is being renovated, and maintenance costs on kitchen and laundry equipment.
- Capital Goods Outlay decreases by \$31,500 or 23.2% as a result of two Sheriff vehicles being replaced in FY 2020 as compared to three vehicles in FY 2019.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	210.00	\$32,846,261
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$438,565)
Inmate Services A vacant grant-funded Probation Officer position was eliminated mid-fiscal year 2019.	(1.00)	(80,706)
Detention Center Security Approving the overhire of five Deputy Sheriffs to cover FY 2020. This is a result of attrition and anticipated retirements. Overhiring will enable the Sheriff's Office to hire new Deputy Sheriffs ahead of planned vacancies, so that the new incumbents will be ready to begin as a certified Deputy upon the departure of the current incumbent and will be paid for through vacancy savings resulting from turnover.	0.00	\$0.00
All Programs The approved budget includes a retirement contingent of \$720,000 for a proposed partial financing, starting in October of 2019, of the transfer of uniformed Sheriff's personnel to the VRS for public safety officers (formerly labeled LEOs). The purpose of the transfer is to allow earlier retirement, for Sheriff's uniformed personnel, than the General VRS Plan provides. The annualized cost is projected by VRS actuaries to be \$1.3 million. With an October 2019 VRS system join date, the \$0.7 million equates to a \$1.0 million annual City increased contribution. To cover the \$0.3 million gap between the \$1.3 million cost of joining VRS, and the \$1.0 million annualized cost, the City Manager is proposing that the \$0.3 million funding gap be funded with either/or Sheriff's uniformed employees contributions to the City Supplemental Retirement System or reducing Supplemental System Retirement benefits. This issue will be studied in the coming months with the goal of bringing a recommendation to Council for action by October, 2019.	0.00	\$720,000
All Programs The budget includes a pay scale increase contingent of \$330,000 for City Deputy Sheriffs effective in October, 2019. The contingent could fund a 2.37% pay scale increase and would utilize projected new U.S. Marshal's Service per diem revenue, to be paid by the federal government for use of City Detention Center bed space for inmates from the federal court in DC. The pay scale increase will allow Sheriff's Office to get employee compensation closer to the City's "middle position" pay philosophy based on the data from regional comparator jurisdictions. A recommendation by the City Manager on how to allocate this \$330,000 as well as the \$720,000 VRS contingent will be completed and issued in September of 2019 for October 2019 implementation.	0.00	\$330,000
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	209.00	\$33,376,990



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the number of violent crimes from the 2015 rate of 209 incidents per 100,000 residents.
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>% of arrests that are completed without injury to Sheriff personnel or clients</i>	100.0%	100.0%	100.0%	100.0%	100.0%
<i># of court proceedings that occur without violent incidents</i>	69,367	73,906	67,050	70,000	68,000
<i>Average daily inmate population</i>	392	387	373	392	N/A



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
ADC Inmate Programs	Manages and delivers programs and services to inmates and their families within the detention center.	0.61 M	1
Information Technology Management	Manages the department-wide information technology functions for the Sheriff's Office and assists City IT with the development and management of the data center.	0.31 M	1
Leadership & General Management	Manages the department-wide administrative functions of the Sheriff's Office. This program includes leadership positions within the department as well as the department's fiscal, human resources, investigations, and accreditation staff.	1.86 M	1
ADC Inmate Alternative Programs	Manages community corrections programming for the courts and alternative sentencing programs.	0.30 M	2
ADC Inmate Classification	Manages intake, housing placements, and facility adjustment of inmates.	0.91 M	2
Community Outreach (Sheriff)	Handles all media relations and community services projects.	0.01 M	2
Office Training	Ensures sworn and civilian staff receive mandated training.	0.64 M	2
Pre-Trial and Local Probation Services	Alexandria Criminal Justice Services provides pretrial and probation services to residents.	0.76 M	2
Sheriff's Security Operation	Security Operations provides inmate supervision and jail security. Specific duties include facility access control, the coordination of inmate visitation, and the oversight and management of inmates, as well as the perimeter security of the Public Safety Center.	15.46 M	2
ADC Inmate Community Work Detail	Provides services to the community by supporting City departments to maintain public areas such as parks.	0.30 M	3
ADC Inmate Food Services	Provides meal services to the inmates.	0.84 M	3
ADC Inmate Medical Services	Provides medical care, treatment, and hospital referrals for inmates.	2.23 M	3
Courthouse/Courtroom Security	This service screens members of the public who enter the courthouse and provides security during legal proceedings.	2.41 M	3
Fleet and Uniform Management	Maintains the Office's marked and unmarked vehicle fleet and ensures sworn staff are properly uniformed.	0.65 M	3
Gang Intelligence (Sheriff)	Coordinates intelligence gathering on inmates connected to gangs.	0.15 M	3
Legal Process Service	Serves non-warrant legal documents issued by the Courts.	0.94 M	3
Prisoner Transportation	Transports prisoners and conducts extraditions; transports youth to all required court proceedings.	0.42 M	3



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Public Safety Center Facility Support	Maintains the physical structure, infrastructure, and internal fittings of the entire public safety center to ensure safety and accreditation standards are met.	2.37 M	3
Sheriff's Office Outreach	Handles all media relations and community services projects.	0.18 M	3
Special Events	ASO deputies routinely work the Fourth of July event on the National Mall, at the request of the National Park Service. We are reimbursed for hourly salary plus FICA. Requests to work the Presidential Inauguration and other events in DC are also covered in this program.	0.03 M	3
Adult Detention Center Records	Maintains inmate records that are audited by the state.	0.83 M	4
Regional Fugitive Task Force	Deputies in the ASO Warrants Program work this detail under agreement with the US Marshals for their Joint Law Enforcement Operations Task Force program. We are reimbursed at the deputy's hourly OT rate.	0.01 M	4
Warrant Service	Serves warrants and capiases generated by the Courts.	0.52 M	4



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Detention Center Security	\$14,413,767	\$15,300,146	\$14,707,907	(\$592,239)	-3.9%
Detention Center Support Services	\$3,713,309	\$4,189,557	\$4,379,475	\$189,918	4.5%
Field Operations	\$1,058,338	\$1,178,120	\$1,186,177	\$8,057	0.7%
Inmate Services	\$4,457,993	\$4,837,583	\$5,822,349	\$984,766	20.4%
Judicial Services	\$3,265,143	\$3,390,645	\$3,319,511	(\$71,134)	-2.1%
Leadership & Management	\$3,578,108	\$3,950,210	\$3,961,571	\$11,361	0.3%
Total Expenditures (All Funds)	\$30,486,658	\$32,846,261	\$33,376,990	\$530,729	1.6%

- Detention Center Security decreases by \$592,239 or 3.9% largely due to turnover savings and a decrease in retirement contribution rates.
- Detention Center Support Services increases by a net of \$189,918 or 4.5% due to annual merit and health insurance rates.
- Inmate Services increases by \$984,766 or 20.4% due to annual merit, health insurance rate increases and the allocation of the pay and benefit contingency totaling \$1.05 M.
- Judicial Services decreases by \$71,134 or 2.1% due the allocation of compensation contingency.

Sheriff's Office



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Detention Center Security	112.00	113.00	113.00	0.00	0.0%
Detention Center Support Services	18.00	18.00	18.00	0.00	0.0%
Field Operations	9.00	9.00	9.00	0.00	0.0%
Inmate Services	22.00	22.00	21.00	(1.00)	-4.5%
Judicial Services	24.00	24.00	24.00	0.00	0.0%
Leadership & Management	25.00	24.00	24.00	0.00	0.0%
Total FTEs	210.00	210.00	209.00	(1.00)	-0.5%

- Inmate Services decreases by 1.00 FTE or 4.5% due to the elimination of a grant-funded Probation Officer position.



DETENTION CENTER SECURITY

Program Description: This program provides facility security.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$14,394,427	\$15,266,711	\$14,670,912	(\$595,799)	-3.9%
Non-Personnel	\$19,341	\$23,435	\$26,995	\$3,560	15.2%
Capital Goods Outlay	\$0	\$10,000	\$10,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$14,413,767	\$15,300,146	\$14,707,907	(\$592,239)	-3.9%
Total Program FTEs	112.00	113.00	113.00	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i># of daily cell searches</i>	34	28	26
<i># of visitors screened and searched at the public safety center</i>	62,371	62,335	65,000

DETENTION CENTER SUPPORT SERVICES

Program Description: This program provides facility support, food services, inmate records, and inmate work detail.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,148,212	\$2,284,757	\$2,461,175	\$176,418	7.7%
Non-Personnel	\$1,565,098	\$1,904,800	\$1,918,300	\$13,500	0.7%
Total Program Expenditures (All Funds)	\$3,713,309	\$4,189,557	\$4,379,475	\$189,918	4.5%
Total Program FTEs	18.00	18.00	18.00	0.00	0.0%

CITY OF ALEXANDRIA, VIRGINIA

Sheriff's Office



FIELD OPERATIONS

Program Description: This program provides warrant, transportation, and gang intelligence.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,055,063	\$1,174,840	\$1,181,897	\$7,057	0.6%
Non-Personnel	\$3,274	\$3,280	\$4,280	\$1,000	30.5%
Total Program Expenditures (All Funds)	\$1,058,338	\$1,178,120	\$1,186,177	\$8,057	0.7%
Total Program FTEs	9.00	9.00	9.00	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>% of arrests that are completed without injury to Sheriff personnel or clients</i>	100.0%	100.0%	100.0%
<i>% of prisoners that arrive to their destination without injury to themselves or Sheriff personnel</i>	100.0%	100.0%	100.0%
<i># of gang-affiliated inmates that are identified and classified during the course of incarceration</i>	202	186	180

INMATE SERVICES

Program Description: This program provides inmate programs, classification, medical, and mental health services.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,039,331	\$2,387,404	\$3,382,017	\$994,613	41.7%
Non-Personnel	\$2,418,662	\$2,450,179	\$2,440,332	(\$9,847)	-0.4%
Total Program Expenditures (All Funds)	\$4,457,993	\$4,837,583	\$5,822,349	\$984,766	20.4%
Total Program FTEs	22.00	22.00	21.00	-1.00	-4.5%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Average daily inmate population</i>	373	392	N/A
<i>Percent of inmates who were not involved in a physical altercation with staff and/or inmates</i>	98.0%	97.0%	100.0%
<i>Percent of inmates who participate in re-entry programs</i>	21.0%	23.0%	22.0%

Sheriff's Office



JUDICIAL SERVICES

Program Description: This program provides courthouse security, and legal process.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$3,255,591	\$3,375,645	\$3,303,142	(\$72,503)	-2.1%
Non-Personnel	\$9,552	\$15,000	\$16,369	\$1,369	9.1%
Total Program Expenditures (All Funds)	\$3,265,143	\$3,390,645	\$3,319,511	(\$71,134)	-2.1%
Total Program FTEs	24.00	24.00	24.00	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Percent of court proceedings that occur without violent incidents</i>	100.0%	100.0%	100.0%
<i># of court proceedings that occur without violent incidents</i>	67,050	70,000	68,000
<i># of inmates that are screened before court proceedings</i>	2,308	2,000	1,850

LEADERSHIP & MANAGEMENT

Program Description: This program provides fiscal management, human resources, IT management, policy and accreditation management, uniforms, fleet, and training.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,867,118	\$3,136,145	\$3,167,111	\$30,966	1.0%
Non-Personnel	\$710,990	\$688,565	\$700,460	\$11,895	1.7%
Capital Goods Outlay	\$0	\$125,500	\$94,000	(\$31,500)	-25.1%
Total Program Expenditures (All Funds)	\$3,578,108	\$3,950,210	\$3,961,571	\$11,361	0.3%
Total Program FTEs	25.00	24.00	24.00	0.00	0.0%